

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lafayette School Corporation (7855)

Lafayette School Corporation (7855)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$30,079,141	\$30,122,984	\$30,258,936	\$33,238,203	5%	10%
Payments to Other Governmental Units Within State	\$5,159,001	\$3,288,066	\$3,878,482	\$4,337,638	-3%	12%
Other Special Programs	\$7,093,694	\$5,836,607	\$4,721,846	\$4,194,345	-31%	-11%
Physical Impairment	\$2,440,584	\$2,428,713	\$2,383,836	\$2,448,432	-1%	3%
Mental Disabilities	\$2,387,168	\$2,361,216	\$2,421,770	\$2,254,595	-2%	-7%
Adult/Continuing Education Programs	\$872,351	\$1,120,130	\$1,492,626	\$1,708,675	61%	14%
Emotional Disabilities	\$1,482,854	\$1,387,380	\$1,340,381	\$1,450,936	-3%	8%
Learning Disability	\$1,392,892	\$1,427,962	\$1,416,702	\$1,376,099	-1%	-3%
Instruction, Related Technology	\$1,114,306	\$3,102,632	\$1,170,769	\$1,316,678	-41%	12%
Library/Media Services	\$943,911	\$1,034,818	\$980,282	\$775,744	-11%	-21%
Improvement of Instruction	\$1,268,380	\$1,073,492	\$622,360	\$745,682	-42%	20%
Textbooks for Rent or Resale	\$681,920	\$628,031	\$898,438	\$450,369	3%	-50%
Gifted And Talented	\$451,735	\$397,820	\$371,007	\$408,739	-8%	10%
Special Education Preschool	\$401,070	\$494,562	\$370,968	\$360,608	-18%	-3%
Other Support Service, Instructional Staff	\$248,595	\$166,733	\$206,400	\$267,929	14%	30%
Vocational Education	\$257,341	\$271,111	\$269,869	\$190,510	-13%	-29%
Preventive Remediation	\$867,481	\$359,219	\$91,562	\$155,001	-80%	69%
Remediation Testing	\$253,973	\$137,871	\$74,806	\$91,377	-58%	22%
Summer School Programs	\$213,960	\$90,288	\$95,369	\$80,882	-42%	-15%
Other Vocational Education Programs	\$79,688	\$77,557	\$68,380	\$71,256	-11%	4%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$80,546	\$13,728	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$57,770,591	\$55,820,920	\$53,134,788	\$55,923,697	-4%	5%
Student Instructional Support						
Office of The Principal	\$3,809,757	\$3,856,622	\$3,864,042	\$3,744,122	-1%	-3%
Special Education Administration	\$1,589,875	\$1,387,836	\$1,482,277	\$1,631,667	5%	10%
Speech Pathology and Audiology Services	\$1,363,822	\$1,291,975	\$1,308,926	\$1,515,907	6%	16%
Health Services	\$919,621	\$933,393	\$952,689	\$1,049,291	8%	10%
Guidance Services	\$1,102,415	\$1,231,857	\$1,044,406	\$1,036,860	-11%	-1%
Other Support Services, Students	\$300,886	\$348,164	\$282,204	\$382,272	2%	35%
Psychological Services	\$365,764	\$392,909	\$325,305	\$313,839	-16%	-4%

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Psychological Counseling	\$244,555	\$255,429	\$261,086	\$264,632	5%	1%
Psychological Testing	\$138,040	\$98,277	\$114,892	\$207,730	37%	81%
Other Psychological Services	\$101,324	\$81,068	\$132,152	\$172,752	67%	31%
Other Support Services, School Administration	\$35,312	\$27,033	\$47,389	\$49,097	55%	4%
Attendance and Social Work Services	\$38,121	\$37,424	\$19,030	\$11,408	-60%	-40%
Student Instructional Support Total	\$10,009,492	\$9,941,986	\$9,834,398	\$10,379,578	1%	6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$8,112,398	\$7,758,429	\$7,674,840	\$8,315,530	1%	8%
Student Transportation	\$5,248,833	\$5,286,758	\$4,177,878	\$5,629,804	-7%	35%
Food Services Operations	\$2,323,390	\$2,201,843	\$2,421,067	\$2,699,216	13%	11%
Other Support Services, Central	\$312,704	\$348,025	\$301,999	\$380,900	3%	26%
Executive Administration	\$278,121	\$268,703	\$320,692	\$336,697	20%	5%
Fiscal Services	\$173,488	\$208,510	\$240,381	\$246,059	27%	2%
Other Food Services	\$167,388	\$176,648	\$153,976	\$242,630	15%	58%
Personnel Services	\$71,440	\$149,189	\$135,523	\$173,033	40%	28%
Board of Education	\$167,239	\$122,518	\$121,759	\$151,057	-6%	24%
Other Technology Services	\$53,462	\$53,970	\$56,525	\$61,152	10%	8%
Printing, Publishing, and Duplicating Services	\$81,046	\$71,852	\$68,998	\$58,391	-17%	-15%
Purchasing, Warehousing, and Distribution Services	\$41,222	\$40,010	\$39,404	\$38,732	-4%	-2%
Other Fiscal Services	\$128,128	\$159,487	\$51,110	\$16,625	-76%	-67%
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$17,158,858	\$16,845,943	\$15,764,154	\$18,349,828	0%	16%
Nonoperational						
Debt Services	\$9,515,909	\$10,312,067	\$10,328,681	\$10,593,989	6%	3%
Building Acquisition, Construction and Improvement	\$421,914	\$3,667,617	\$2,112,858	\$4,142,985	53%	96%
Facilities Acquisition and Construction	\$2,099,185	\$2,019,053	\$1,967,993	\$1,777,059	-9%	-10%
Athletic Coaches	\$771,938	\$657,251	\$598,032	\$599,659	-16%	0%
Other Community Services	\$176,508	\$80,761	\$72,368	\$86,205	-38%	19%
Civic Services	\$163,195	\$101,607	\$34,237	\$34,853	-74%	2%

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Child Care Services	\$17,125	\$23,474	\$8,037	\$734	-78%	-91%
Nonprogramed Charges	\$0	\$0	\$28	\$0	N/A	-100%
Nonoperational Total	\$13,165,773	\$16,861,831	\$15,122,234	\$17,235,485	8%	14%
Grand Total	\$98,104,714	\$99,470,680	\$93,855,575	\$101,888,589	-1%	9%